

0519 - State Library

Final Progress Report

for the reporting period July 1, 2003 - June 30, 2004

Section I. Agency Update and Assessment

1. Emerging Issues at the Federal (National) or State level affecting the agency.

Digitizing government documents will be an expensive undertaking for this agency. The Library Services and Technology Act has increased funding to state library agencies but matching requirements have also increased.

2. Status of any new initiatives funded from General Revenue or General Improvement funds in the 2003 Legislative Sessions and other changes made through General Legislation.

The state library still has a small amount of General Improvement fund money (\$120,000), as appropriated, to use in developing a statewide portal as part of a digital library.

3. Discuss significant factors internal and external to the agency affecting agency performance.

Budget cuts over a three year period have created gaps in the library collection. Reduction in State Aid to Public Libraries has continued to create extra work for the agency in services and resources, such as in consulting and interlibrary loan.

4. Provide comments on the usefulness and reliability of performance measures.

Performance measures quantify progress and serves to justify funds at the state and federal levels.

5. Discuss significant uses of line item flexibility in this report period (agencies operating under Performance-Based Appropriations only).

Section II. Performance Indicators

Program 1: Library Services and Development

Goal 1: provide library and information services and development to citizens, libraries and state government.

Objective 1: implement state/interstate networks, reciprocal borrowing back-up library support and statewide development for all citizens of Arkansas.

Measure Number	Performance Indicators	Annual Target	FY04 Actual	Comments
1	Annual # of customer transactions (circulation of books, reference questions, loans)	29,323	31,499	decrease in in-house transactions partially due to increased security wherein all guests to the buildings must sign in and out.
2	# of consultant contacts – annual	3,105	3,348	
3	Circulation of tapes – increase per year for the blind – annual	201,499	204,110	
4	# of networked libraries – annual	1,231	1,253	

Comments on performance matters related to Objective 1:

Program 1: Library Services and Development

Goal 1: provide library and information services and development to citizens, libraries and state government.

Objective 2: Administer State-Aid for public Libraries.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Annual turnover rates (books circulated divided by books owned)	1.9	1.9538	

Comments on performance matters related to Objective 2:

Program 2: Information Resources

Goal 1: The Information Resources will provide specialized resources, library technical assistance, and services for the Arkansas State Library and other libraries in the state of Arkansas for their patrons.

Objective 1: Library collections at the Arkansas State Library will increase by the addition of 80,000 items annually.

Measure Number	Performance Indicators	Annual Target	FY04 Actual	Comments
1	Increase library collection incrementally at State Library	80,500	72,948	

Comments on performance matters related to Objective 1:

Three major factors accounted for the lower number of items added to collections during FY2004: 1) a substantial decrease in the agency's funds for Books and Subscriptions which limited the number of purchases; 2) annual increases in the cost of books, subscriptions and online reference databases; and 3) increase in digitation of state and federal documents which resulted in a decrease in number of printed or offline received for the collections.

Program 2: Information Resources

Goal 1: The Information Resources will provide specialized resources, library technical assistance, and services for the Arkansas State Library and other libraries in the state of Arkansas for their patrons.

Objective 2: Provide library resources through statewide distribution to increase and enhance Arkansas library collections and provide library educational opportunities for Arkansas librarians.

Measure		<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
<u>Number</u>	<u>Performance Indicators</u>			
1	Distribute books and materials throughout the state	18,250	21,196	

Comments on performance matters related to Objective 2:

Program 2: Information Resources

Goal 1: The Information Resources will provide specialized resources, library technical assistance, and services for the Arkansas State Library and other libraries in the state of Arkansas for their patrons.

Objective 3: Online public access to library resources will increase annually by the addition of at least 43,000 bibliographic records or holdings information.

Measure				
<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04</u> <u>Actual</u>	<u>Comments</u>
1	Increase on-line access to data bases	44,000	177,341	

Comments on performance matters related to Objective 3:

Program 3: Administration

Goal 1: to provide leadership, manage state and federal funds, oversee personnel services and disseminate information for and about libraries.

Objective 1: plan and direct programs and provide resources necessary for statewide library services.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Driven by 0 audit exceptions	0	0	
2	State Librarian's office – meet 80% combined agency goals	83%	90%	

Comments on performance matters related to Objective 1:

Program 3: Administration

Goal 1: to provide leadership, manage state and federal funds, oversee personnel services and disseminate information for and about libraries.

Objective 2: administer the Federal Library Services and Technology Act (LSTA) funded programs and other grant funds, and disseminates information on all types of funding available to Arkansas libraries of all types.

Measure

<u>Number</u>	<u>Performance Indicators</u>	<u>Annual Target</u>	<u>FY04 Actual</u>	<u>Comments</u>
1	Meet Federal LSTA LSTA deadlines with 100% completion rate	100%	100%	
2	# of appropriate grants found through research & distributed to Arkansas libraries	3-5	4	

Comments on performance matters related to Objective 2: